

# Office of the State Board of Education

**STARS Number & Budget Unit:** 501 EDAA

**Bill Number & Chapter:** S1471 (Chapter 68), H706 (Chapter 271)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member, gubernatorially appointed State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,212,200	1,514,200	2,667,500	6,220,500	2,048,000	5,438,000
Dedicated	752,700	352,200	1,015,900	420,100	419,700	419,700
Federal	0	21,000	154,700	321,300	320,300	320,300
Total:	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Percent Change:		(36.3%)	103.4%	81.4%	(27.4%)	61.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,649,500	1,262,100	1,836,800	1,691,900	1,515,300	1,405,300
Operating Expenditures	1,179,400	468,900	1,872,900	5,146,200	1,172,700	4,672,700
Capital Outlay	13,100	41,200	24,700	23,800	0	0
Trustee/Benefit	122,900	115,200	103,700	100,000	100,000	100,000
Total:	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Full-Time Positions (FTP)	21.00	21.00	21.00	25.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the program specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>21.00</b>	<b>2,077,200</b>	<b>615,400</b>	<b>154,700</b>	<b>2,847,300</b>
Reappropriations	0.00	689,500	400,500	0	1,090,000
Budget Reduction (Neg. Supp.)	0.00	(99,200)	0	0	(99,200)
<b>FY 2002 Total Appropriation</b>	<b>21.00</b>	<b>2,667,500</b>	<b>1,015,900</b>	<b>154,700</b>	<b>3,838,100</b>
Base Adjustments	0.00	0	(196,500)	101,700	(94,800)
Removal of One-Time Expenditures	0.00	(707,300)	(400,500)	0	(1,107,800)
Restore Budget Reduction (Neg. Supp.)	0.00	99,200	0	0	99,200
Permanent Base Reduction	(1.00)	(141,600)	0	0	(141,600)
<b>FY 2003 Base</b>	<b>20.00</b>	<b>1,917,800</b>	<b>418,900</b>	<b>256,400</b>	<b>2,593,100</b>
Personnel Cost Rollups	0.00	11,000	800	0	11,800
Nonstandard Adjustments	0.00	9,200	0	63,900	73,100
<b>FY 2003 Maintenance (MCO)</b>	<b>20.00</b>	<b>1,938,000</b>	<b>419,700</b>	<b>320,300</b>	<b>2,678,000</b>
1. Assessment & Accountability	1.00	3,500,000	0	0	3,500,000
<b>FY 2003 Total Appropriation</b>	<b>21.00</b>	<b>5,438,000</b>	<b>419,700</b>	<b>320,300</b>	<b>6,178,000</b>
Change From FY 2002 Original Approp.	0.00	3,360,800	(195,700)	165,600	3,330,700
% Change From FY 2002 Original Approp.	0.0%	161.8%	(31.8%)	107.0%	117.0%

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Office of the State Board of Education by 4.8% or \$99,200 due to an economic downturn that produced lower than projected revenues. Of that total amount, OSBE assumed \$16,100 of the negative supplemental from the WICHE/UofU Medical Education Program due to contract commitments with the Western Interstate Commission for Higher Education (WICHE) and the University of Utah School of Medicine. The WICHE/UofU Medical Education Program is detailed in the Health Education Programs section of this publication. OSBE's exclusive share of S1471 was \$83,100 or 4.0%.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced OSBE's FY 2003 General Fund Base by 6.8% or \$141,600 and 1.0 FTP from the FY 2002 Original Appropriation. Base Adjustments primarily shift funding for Idaho's MOST (Maximizing Opportunities for Students and Teachers) from Albertson Foundation grant funding to federal Title II funding. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect State Controller, Treasurer and Attorney General interagency billing changes as well as additional federal fund spending authority for Idaho's MOST. One enhancement that includes 1.0 FTP was funded. In addition to the \$500,000 in ongoing General Fund money supplementally appropriated to OSBE in FY 2001 to begin the Assessment & Accountability effort, \$3.5 million in ongoing General Fund money was appropriated for FY 2003. This program will be led by an Achievement Standards Commission and is responsible for gauging the effectiveness of Idaho's public schools achievement standards that are now being implemented. The accompanying data specialist/manager position will collect and manage data to help assess effectiveness and provide professional support to the commission.

LEGISLATIVE INTENT: Intent language limits the number of full-time equivalent positions for FY 2003, provides carryover from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys, and specifies that any non-General Fund moneys that

may become available during Fiscal Year 2003 shall replace General Fund money used for assessment and/or accountability activities. Any General Fund moneys so replaced shall go back into the General Fund.

<b>FY 2003 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00 General	17.25	1,246,700	4,091,300	0	100,000	0	5,438,000
D 0349-00 Miscellaneous Rev	2.15	56,900	362,800	0	0	0	419,700
F 0348-00 Federal Grant	1.60	101,700	218,600	0	0	0	320,300
Totals:	21.00	1,405,300	4,672,700	0	100,000	0	6,178,000